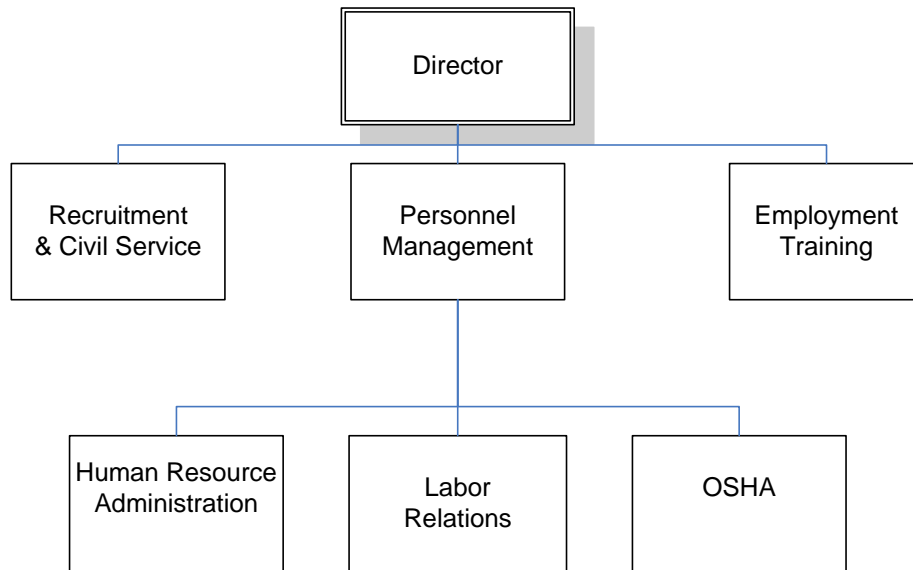




Human Resources Department



HUMAN RESOURCES

Department Mission

The mission of the Human Resources Department is to provide efficient, high quality, customer-oriented personnel services to Metro employees and agencies consistent with legal mandates.

Programs and Services

Recruitment/Civil Service

- Provide recruitment, selection, consulting, and technical support to Louisville Metro and its agencies to assist them in hiring and promoting quality employees to meet the agencies' goals and objectives.
- Empower the agencies by providing accurate, timely, and consistent information and direction.

Personnel Management

- To provide every employee a safe place to work that is free from recognized hazards and to educate employees in safe work practices.
- Redesign the health insurance offering in an effort to better manage skyrocketing health insurance costs.
- Simplify annual benefits open enrollment with an online enrollment program.
- Implement a single classification and compensation plan for all non-union employees
- In a timely manner reach a negotiated settlement with unions representing Metro Government employees.
- Primary function is labor negotiations and grievance resolution.
- Serves as liaison between Metro Government and union representatives.

Employee Training

- To design a comprehensive professional development model that will provide employees with the skills to effectively perform their duties, improve organizational effectiveness and productivity, and which will create an environment promoting both personal and professional growth.

HUMAN RESOURCES

Goals & Indicators

Bring Us Together

- Provide administrative, technical, financial and training support to Louisville Metro and its agencies to assist them in performing their mission and to achieve their goals and objectives.
- Support making fundamental change in government to better deliver services with a goal to focus on quality and improve customer service.
- Develop new compensation programs for all non-union employees.
- Complete a position reclassification program wherein all non-union positions are properly reclassified.
- Review and revise the recruitment function utilizing the technology we have available to us.
- Introduce new state legislation to modify KRS 90 which will make Civil Service Rules more flexible and allow more opportunities to increase diversity in classified agencies.
- Promote diversity as a community asset through outreach recruitment.

Keep Us Safe

- Support LMPD's emphasis on community oriented policing through the development of testing and promotional exercises.
- Emphasize prevention in all public protective services through OSHA's education, monitoring, inspection, and compliance role.

Support Louisville Metro Values Through Training, Education and Example

- Recruit and hire a Training/Develop Manager with previous experience in developing leadership and management development programs.
- Develop and introduce a leadership training program for all metro managers and supervisors.
- Develop and implement a performance management program that is results orientated and measures performance against established goals, objectives and standards.

Develop and Monitor a Comprehensive Louisville Metro Diversity Plan

- Develop an affirmative action plan for Louisville Metro and establish minority hiring goals.
- Introduce a diversity training program for Metro employees, managers and supervisors.

Create a Productive and Positive Employee Culture

- Develop an introduce an employee orientation program wherein we present to our new employees our value system, inform them of what is expected and how they can make a meaningful contribution to Metro Government.

HUMAN RESOURCES

Goals & Indicators (continued)

Promote and Increase Continuing Education Opportunities for Louisville Metro Employees

- Rewrite and publish the tuition reimbursement policy and distribute.
- "Market" the advantages of increased education.
- Train managers and supervisors on how to encourage employee development through more education.

Improve and Maintain Internal and External Communications

- Develop a "marketing" campaign for mentoring programs such as Leap.

Empower Agencies by Providing Accurate, Timely, Consistent Information and Directions

- Distribute policies and procedures through intranet.
- Conduct courses on policy/procedure implementation.

Human Resources**Budget Summary**

	Prior Year Actual 2003-2004	Original Budget 2004-2005	Revised Budget 2004-2005	Mayor's Recommended 2005-2006	Council Approved 2005-2006
General Fund Appropriation	4,008,700	4,380,400	4,380,400	4,287,700	4,287,700
State Grants	0	0	500,000	500,000	500,000
Total Revenue:	4,008,700	4,380,400	4,880,400	4,787,700	4,787,700
Personal Services	3,067,600	3,254,100	3,254,100	3,087,800	3,087,800
Contractual Services	763,400	909,500	1,419,500	1,427,500	1,427,500
Supplies	41,800	70,500	67,500	50,000	50,000
Equipment/Capital Outlay	10,100	11,600	11,600	4,000	4,000
Interdepartment Charges	47,600	57,600	50,600	218,400	218,400
Other Expenses	77,500	77,100	77,100	0	0
Total Expenditure:	4,008,000	4,380,400	4,880,400	4,787,700	4,787,700
Expenditures By Activity					
Recruitment & Civil Service Program	975,800	1,049,600	1,049,600	937,300	937,300
Personnel Management Program	3,032,200	2,911,000	3,411,000	3,461,700	3,461,700
Employee Training Program	0	419,800	419,800	388,700	388,700
Total Expenditure:	4,008,000	4,380,400	4,880,400	4,787,700	4,787,700

Human Resources	Mayor's Recommended FY2005-2006	Council Approved FY2005-2006
Position Detail		
Position Allocation (in Full-Time Equivalents)		
Full-Time	47	47
Permanent Part-Time	1	1
Seasonal/Other	7	7
Total Positions	55	55
PROGRAMS		
<i>Recruitment/Civil Service</i>		
Full-Time	12	12
Permanent Part-Time	1	1
Seasonal/Other	6	6
Total Positions	19	19
Title		
Administrative Asst	3	3
Board Member	6	6
Chief Examiner	1	1
Human Res Specialist - OT	4	4
Human Resources Analyst	3	3
Recruitment Supvrs	1	1
Staff Helper/Internal	1	1
<i>Personnel Management</i>		
Full-Time	31	31
Permanent Part-Time	0	0
Seasonal/Other	1	1
Total Positions	32	32
Title		
Administrative Asst	9	9
Assistant Director	2	2
Benefits and Comp Supvrs	1	1
Compliance Supvrs	1	1
Director	1	1
Employee Benefits Specialist	3	3
Executive Assistant	1	1
Human Res Info Systems Analyst	1	1
Human Res Specialist - OT	2	2
Human Resources Analyst	2	2
Info Systems Analyst	2	2
Info Systems Supvrs	1	1
Labor Relations Spec - S4	2	2
OSHA Specialist	2	2
OSHA Supervisor	1	1
Special Assistant	1	1

Employee Training

Full-Time	4	4
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	4	4
Title		
Administrative Asst	1	1
Public Information Specialist	1	1
Training Specialist	2	2
